

22 January 1986

MEMORANDUM FOR: Chief, New Building Communications Program Office, OIT
Chief, Information Control Board, IRMD/OIS
Chief, Security Equipment Branch, TSD/OS
Chief, Engineering Services Group, OIT
Chief, Printing & Photography Division, OL
Executive Officer, Office of Medical Services

STAT FROM:

Chief, New Building Project Office, OL

SUBJECT: FY-1988 New Building Support Budget

1. The purpose of this memo is to inform you of the need to review your planning and budget requirements for FY-1988 and the out-years FY-1989 through FY-1991 for New Building Support. A copy of the New Building Support Initiative from the Office of Logistics FY-1987 Program Budget is attached for your convenience. Any budgetary changes should be clearly identified, and supported by a brief narrative explanation and/or justification.

2. Your update is needed by Wednesday, 5 February 1986. Please call if you have any questions.

STAT Attachment:

FY 1987 Ongoing Initiative Package

STAT OL/NBPO

22 Jan 1986

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NARRATIVE (Continued)

The New Headquarters Building has progressed through the detailed design phase, and actual construction began in the spring of 1984. The 1983 program provided funds for pre-construction design and architectural and engineering studies. The 1984 program continued this effort and permitted the undertaking of technical systems requirements and design studies. The 1985 program funds the initial procurement of long lead time technical equipment, the establishment of the construction security effort, and the continuance of the architectural and engineering activity. The 1986 and 1987 programs further these activities and fund the actual relocation of operational elements into the New Building. With the exception of a delay in acquiring certain data processing and communications facilities, caused by reduced funding levels in 1986, no New Building Support problems have occurred or are anticipated.

The current construction schedule anticipates preliminary occupancy of the core area of the New Building by personnel from OC and the Office of Information Technology (OIT) in January 1987 for purposes of preparing special use areas and installing communications and data distribution networks, systems and equipment. This process will be extended to the two tower areas during the spring of 1987. Operating elements will begin to occupy their permanent assigned space in July/August 1987. This schedule will necessitate provision of heating, air conditioning, ventilation, electric power, water supply and other utilities in the areas occupied for preparatory work and ultimately on permanent assignment. The cost of utilities during these activities is estimated at \$2.5 million. These costs have not previously been identified because no movement into the New Building was anticipated until August 1987, and utility costs would have been borne under Standard Level User Charges (SLUC) payable to GSA. The SLUC arrangement was terminated at the end of 1984, but the amount previously approved for SLUC in 1987, \$2.446 million, must be reserved for anticipated payment to the Federal Building Fund. Failure to fund operating utilities as described will result in delay of many months in completion and occupancy of the New Building.

The remainder of the increase over the previously approved amount for FY 1987, eight positions and \$458,000, results from an Office of Information Services (OIS) requirement to staff and equip five Information Service Centers (ISCs - combined registries and data access centers) in the New Building. Both the positions and equipment (printers, video terminals, personal computers, etc.) requirements are in addition to positions and equipment which will be transferred to New Building facilities with the closing of registries and data access centers now existing in the external buildings which will be given up. Failure to fund the OIS portion of the requested increase will result in inefficiencies stemming from the consolidation of personnel without the accompanying centralization and automation of essential support activities.

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NARRATIVE (Continued)

Requested changes (increases) in the out-years result from four primary sources: (1) projected "backfill" repair and renovation expenses of \$1.5 million, primarily in the existing Headquarters Building, as moves are made to fill areas vacated by elements (mostly from OC and OIT) permanently relocating to the New Building; (2) procurement in 1988 by OC of two Automated Printing and Reproduction Systems (APARS) required to produce hard copy cable traffic for New Building occupants, at \$2.4 million; (3) increased maintenance costs, of about \$460,000 per year, for the two APARS and the OIS's ISC equipment; and (4) reductions in certain previously identified savings. The reduced savings involve SLUC and lease costs, moving expenses, shuttle bus drivers and fuel, Agency Protective Officers, and TEMPEST-related costs. Excluding TEMPEST, these savings for 1988 through 1990 totaled \$50,125,000. However, they have been reduced by \$9,897,000 to \$40,228,000 because fewer external buildings will be vacated and returned to GSA or landlords as a result of the Headquarters consolidation than were originally planned and identified. Although \$5,121,000 in TEMPEST savings noted in the FY 1986 budget will in fact occur, they will be reflected in lower word processing, data processing, and communications equipment costs across the entire Agency. Current budget procedures do not permit the New Building Project Office to recoup these savings; they have therefore been removed from this year's submission.

The costs for 1991 result primarily from staff and contractor personnel compensation, SLUC on the New Building, LAN expansion, and equipment maintenance. These costs are largely offset by savings in some of these activities because of consolidation.

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